

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **STATEMENT OF PURPOSE**

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit Neighborhood Initiative and by bringing costs in line with revenues, while improving services.

The Detroit Recreation Department's mission is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors can grow and flourish.

### **DESCRIPTION**

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and those with physical and emotional disabilities. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 16 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts

5 golf courses, 8 indoor pools and 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne.

### **MAJOR INITIATIVES FOR FY 2007-08**

- Utilized \$8 Million from Casino percent payment to underwrite Motor City Seasonal employees, special projects and events and various capital and maintenance projects.
- Relocated the Administrative Offices from Downtown's Cadillac Tower to the Northwest Activities Center and completed renovations to the center to revitalize its operations.
- With the support of Wayne County, completed 11 park improvement projects to include: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendall Playground, Hope Playfield and Albert Fields Playground.
- Completed the Southwest Detroit Greenway Project (including a portion that was developed in Patton Park). This initiative received support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim Across the River, Lifeguard Challenge

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and various swimming competitions between the Recreation Department and other local teams.

- Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the “Moms in Motion” and “Senior Splash Bash” water aerobics programs at 4 recreation centers.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Movies in the Park, Jazz on the Beach (Belle Isle), Fish n’ Fun Day, Theatre Time and Wynton Marsalis Jazz program, Archery Exposure program, Breakfast with Santa and Hockey in the Hood.
- Established partnership with Wayne County Community College District to provide educational and information-sharing sessions with our senior population. Activities included armchair exercise, music therapy and discussion on safety issues.
- Provided services for eight hundred (800) youth ages 13 through 18 in the SAFETY after-school program. Including an academic component that assists students in their weak subject areas, particularly English and Math.
- Completed Joe Prance “In Town” Youth Camp with a ribbon cutting ceremony in August 2007.
- Assured widespread exposure of Detroit children to cultural institutions, via the Special Event Cultural Connection Tour program. This provided school children

with low-cost bus transportation to cultural events.

- The Cultural Arts and Grant Section also provided mini-grants to increase arts and cultural programming throughout the City of Detroit and Wayne County. The “CityArts,” and National Arts Program provided educational and training components that supported artists in their efforts to create, perform and exhibit their work before the public.
- Renovated and repaired the Woodside Comfort Station and re-opened it in Fall/Winter 2007.
- Belle Isle improvements projects included those made for the Grand Prix, as well as roofing of the Maintenance Building; new sidewalks; restroom renovations; picnic shelter restorations; development of Sunset Point (thanks to the Belle Isle Women’s Committee); construction of Combined Sewer Overflow facility by the Detroit Water & Sewerage Department and various water main replacements.
- Made use of Fort Wayne for public observation of the Freedom Festival fireworks, and for private rentals to families for reunions and to groups for various events.
- Coordinated continuing improvements to Fort Wayne by volunteers from the Friends of Fort Wayne.
- Completed the \$900,000 improvement project at Butzel Playfield (part of Adams/Butzel complex), with grant funds from the Michigan Natural Resources Trust Fund. The Project included a new track with rubber surface, new play areas and parking lot improvements.

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### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

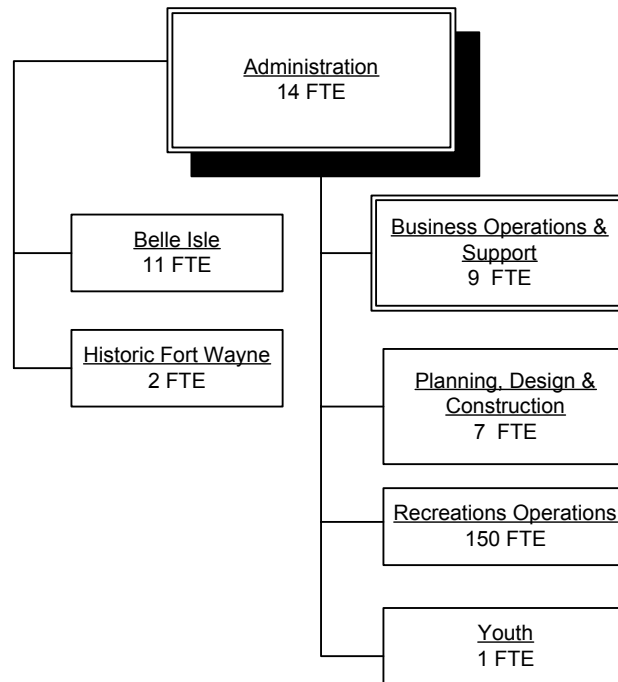
- The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas. The Initiative's growth and development strategies will address basic quality of life issues such as cleanliness, safety and beautification. The Detroit Recreation Department will play an integral role in this strategy through the working plan developed by the NDNI Committee.
- The Department will continue to look for ways to generate additional revenue and reduce costs in all of its operations, while providing a variety of recreational opportunities for all ages and cultural opportunities.
- Continue the operation of a Recreation Department Special Events crew, to be used during the peak season of April 1-September 30 for major events, supplemented by the General Services Department's Grounds Maintenance staff.
- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.
- Continue our partnership with the Detroit Area Agency on Aging at our two (2) "Wellness Centers." These centers provide a "one stop shopping" approach to the delivery of services to senior citizens and those with special needs.
- The Youth Services Unit will continue to conduct its Dreaming While Achieving (DWA), Strong Teens Excelling In Prevention Services (STEPS), Successful Alliance for Educating Talented Youth (SAFETY) and HOT SPOT programs for at-risk youth. These efforts will be done in partnership with the Dept of Health and Wellness Promotion, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools.
- The Youth Services Unit will seek to secure more resources to provide increased services to the City's at-risk youth.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, Cultural Connection, National Arts Program and other Detroit Art Initiative projects, as well as its Minigrant Program that re-grants funds from the Michigan Council for Arts and Cultural Affairs to local artists and cultural organizations. In addition, expand it's efforts to expose residents of Detroit to a variety of art institutions, performances, and exhibits through a restructured Gallery/Cultural Crawl, even while continuing to support the work of local artists in increasing numbers. The Department will also initiate a Photography Exhibit to coincide with the Motor City Makeover Project. It will highlight "Detroit's Best Views."
- Our Department plans a variety of events and programs at Fort Wayne including historically based military re-enactments, commemorating Memorial

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Day and Civil War Day, as well as the Freedom Festival Fireworks observation, Detroit Historical Society Guild Flea Market, Native American Cultural Pow Wows, cookouts, picnics and family reunions.

- As projected in our Strategic Master Plan, we will construct a new Crowell Recreation Center during the next two years, and a new Kemeny Recreation Center in the future.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

***ADMINISTRATION ACTIVITY MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Input: Resources Allocated or Service Demands Made</b> Number of budgeted positions in the department	491	199	194	194

***RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Efficiency: Program Costs related to Units of Activity</b> Budgeted General Fund contribution to Northwest Activity Center	\$540,000	\$220,000	\$220,000	\$220,000

***PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION  
MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Budgeted Funds for Capital Project	5,8000,000	16,350,000	\$4,085,000	\$1,000,000

***RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Average total recreation memberships	17,633	14,178	14,200	14,500
# of special events held	N/A	15	18	18
# of participants per event	N/A	N/A	300	300
Number of positions budgeted in Recreation Operations	136	149	148	150

***YOUTH SERVICES UNIT MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Number of programs provided for at-risk youth	3	3	4	4

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***PROGRAMMING SECTION MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
Amount of CityArts grant awards	10,000	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	64,600	\$64,600	\$64,600	\$45,000
# of recreation Centers with grant-supported cultural programs	N/A	3	5	5
# of schools served through Cultural Connection	224	52	50	50
# of cultural sites visited through the Cultural Crawl	N/A	10	40	40
# of National Arts Program Participants	N/A	N/A	57	100
# of Motor City Makeover Photo Show Participants	N/A	N/A	N/A	50

***BELLE ISLE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,200,000	1,200,000	1,400,000	1,600,000
Average Attendance at Belle Isle Conservatory Annually	26,000	26,000	26,000	26,000
# Shelter Reservation	583	630	526	500
# of events held at the Casino	64	85	80	85

***HISTORIC FORT WAYNE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
# of events conducted at site	N/A	24	20	25
# of sources from which grant support requested	N/A	0	1	2

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***CAPITAL PROJECTS MEASURES AND TARGETS***

<b>Type of Performance Measure: List of Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Capital Improvements and developments designed, constructed and completed in Parks and Recreation facilities</b>				
In Town Youth Camp at Rouge Park	Design	Design/ Construction	Completion	N/A
Renovations of dome & mechanical system at Belle Isle Conservatory	Design	Design/ Construction	Completion	N/A
Renovations at Northwest Activities Center	Design/ Construction	Design/ Construction	Completion	N/A
Van Antwerp Park Renovations	N/A	Design/ Construction	Completion	N/A
Simanek Playfield Renovations	Design	Design/ Construction	Completion	N/A
Farwell Playfield Improvements	N/A	Design/ Construction	Completion	N/A
Butzel Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Northwest Activities Center Roof Replacement	N/A	N/A	Design/ Construction	Completion
Heilmann Playfield	N/A	N/A	Design/ Construction	Completion
New Crowell Recreation Center	N/A	N/A	Design/ Construction	Construction
Wish-Egan Playfield	N/A	N/A	Design	Construction
Optimist-Stout Playground	N/A	N/A	Design	Construction
Sawyer Playground	N/A	N/A	Design	Construction
Krainz Park	N/A	N/A	Design	Construction
Milan Playfield	N/A	N/A	Design	Construction
Calimera Playground	N/A	N/A	N/A	Design
Messmer Playground	N/A	N/A	N/A	Design
St. Martins Playground	N/A	N/A	N/A	Design



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**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,950,769	\$ 9,338,473	\$ 10,252,022	\$ 913,549	10%
Employee Benefits	3,539,100	5,482,092	4,705,453	(776,639)	-14%
Professional/Contracts	1,103,748	1,812,142	1,168,505	(643,637)	-36%
Operating Supplies	239,769	130,217	149,717	19,500	15%
Operating Services	9,518,535	8,746,982	8,871,619	124,637	1%
Capital Equipment	8,240,856	385,296	203,925	(181,371)	-47%
Capital Outlays	12,011,422	7,735,000	4,630,298	(3,104,702)	-40%
Fixed Charges	17,387	-	-	-	0%
Other Expenses	10,016	200,000	165,000	(35,000)	-18%
<b>TOTAL</b>	<b>\$ 41,631,602</b>	<b>\$ 33,830,202</b>	<b>\$ 30,146,539</b>	<b>\$ (3,683,663)</b>	<b>-11%</b>
<b>POSITIONS</b>	<b>477*</b>	<b>194</b>	<b>194</b>	<b>-</b>	<b>0%</b>

\*includes summer seasonal/part-time positions

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,311,378	\$ 3,413,996	\$ 2,413,996	\$ (1,000,000)	-29%
Grants/Shared Taxes	1,566,891	937,392	395,357	(542,035)	-58%
Sales & Charges	147,949	10,000	47,394	37,394	374%
Contribution	62,084	-	-	-	0%
Miscellaneous	796,437	2,210,000	125,000	(2,085,000)	-94%
<b>TOTAL</b>	<b>\$ 3,884,739</b>	<b>\$ 6,571,388</b>	<b>\$ 2,981,747</b>	<b>\$ (3,589,641)</b>	<b>-55%</b>

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